

August 25, 2006

The Honorable Mark Sanford
Governor
State of South Carolina
Post Office Box 12267
Columbia, South Carolina 29211

Dear Governor Sanford:

Attached is the FY 2007-2008 Budget Plan for the Educational Television Commission. I appreciate the opportunity to present our spending priorities for the next fiscal year and look forward to working with you during the upcoming budget process.

If you have any questions, please do not hesitate to let me know.

Sincerely,

Maurice J. (Moss) Bresnahan
President & CEO

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: 6/H67/Educational Television Commission

B. Statewide Mission: SCETV shall provide a statewide educational communications network. The primary purpose of the network is to offer comprehensive educational opportunities to preschoolers, public schools, colleges, universities, and for adult continuing education. The service, using a variety of technologies, shall support and enhance training for state agencies, private industry and individuals, and shall offer programs of cultural, historical and educational significance to the general public.

C. Summary Description of Strategic or Long-Term Goals:

Use its communications technology and production capability to:

- 1) Provide educational opportunities to K-12, higher education and adult education, in partnership with the State Department of Education, the state's school districts, and the state's public and private colleges and universities;
- (2) Provide training for the public and private sectors in partnership with federal state and local government, law enforcement and business community;
- (3) Deliver quality public television and radio programming to meet the educational needs of South Carolinians.

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Education Satellite Service	\$1,400,000	0	0	0	\$1,400,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):1, 2</u> Activity Number & Name: 825 Pre-K-12 Educational Services, 827 Higher & Medical Education Services, 829 Education Services to City, County & State Government										
Priority No.: 2	Title: K-12 Educational Services	0	\$2,710,600	0	0	\$2,710,600	14	0	0	14.00

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C</u> <u>Above (if applicable): 1</u> Activity Number & Name: 825 Pre K-12 Education Services										
Priority No.: 3	Title: Radio & Television Transmission	\$485,000	0	0	0	\$485,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C</u> <u>Above (if applicable): 3</u> Activity Number & Name: 826 Educational Radio, 828 Educational Television – National Programming, 830 Educational Television – Local Programming										
TOTAL OF ALL PRIORITIES		\$1,885,000	\$2,710,600	\$ 0	\$ 0	\$4,595,600	14.00	0.00	0.00	14.00

E. Agency Recurring Base Appropriation:
State \$13,421,031
Federal\$
Other \$ 8,100,000

F. Efficiency Measures:

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0

TOTAL OF ALL CAPITAL BUDGET PRIORITIES	\$ 0	\$ 0	\$ 0	\$ 0
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* If applicable

H. Number of Proviso Changes: 1

I. Signature/Agency Contacts/Telephone Numbers: Maurice J. Bresnahan – 737-3240; David L. Crouch – 737-3318; Ray Sharpe – 737-3515

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: 6/H67/Educational Television Commission

B. Priority No. 1 of 3

C. (1) Title: Education Satellite Service

(2) Summary Description: ETV requests \$1,400,000 in non-recurring funds to continue to provide educational satellite services. ETV has distributed educational and instructional programming to K – 12 schools, colleges and universities, and many state and local agencies via satellite since 1993. Last year, the General Assembly allocated \$1.4 million in Capital Reserve Funds to pay the satellite cost for the year. This allocation is needed to continue to provide this educational service.

(3) Strategic Goal/Action Plan (*if applicable*):

Use its communications technology to:

Provide educational opportunities to K – 12, higher education and adult education, in partnership with the State Department of Education, the state's school districts, and colleges; provide training for the public and private sectors in partnership with federal, state and local government, law enforcement and business community;

D. Budget Program Number and Name: II.A. Public Education; II.B. Higher Education; II.C. Agency Services

E. Agency Activity Number and Name: 825 – Pre K – 12 Educational Services; 827 – Higher & Medical Education Services; 829 – Education Services to City, County and State Government

F. Detailed Justification for Funding

- (1) Justification for Funding Increase: The ETV Education Satellite Service is an integral part of the educational services ETV provides to public schools, colleges, higher and medical education, state and local government agencies, state's law enforcement agencies and the state's emergency preparedness service. There are more than 170 state agency locations which have ETV digital satellite downlinks to meet their training needs. South Carolina's public colleges are equipped with satellite dishes. 243 college credit courses for associate, four year and graduate courses are offered to students throughout the state. Healthcare programming is offered to partners in 125 sites located in hospitals, clinics, medical universities, state health institutions, area health education centers and nursing care centers. Over 9,000 local law enforcement staff are trained each year via satellite. If satellite service were not available, city, county and state government would have significantly higher training costs. For example if ETV could not provide South Carolina's 9,000 law enforcement and emergency preparedness staff with mandated training, law enforcement would have to spend \$3.2 million dollars in travel expenses and overtime to provide this critical training. In addition, officers would lose more 100,000 work hours due to off-site training requirements.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$1,400,000				\$ 1,400,000
Total	\$1,400,000	\$ 0	\$ 0	\$ 0	\$1,400,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 13,421,131
Federal \$
Other \$ 8,100,000

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: None requested
(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0

(c) Employer Contributions					\$ 0
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	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____
% Vacant _____%

H. Other Comments:

A. Agency Section/Code/Name: 6/H67/Educational Television Commission

B. Priority No. 2 of 3

C. (1) Title: K –12 Educational Services

(2) Summary Description: ETV requests \$2,710,600 in recurring funds is requested for K –12 Educational Services. ETV, in partnership with the State Department of Education (SDE), provides video-based resources to support the curriculum in South Carolina schools. Working with school library media specialists and DELC (Distance Education Learning Centers) personnel, instructional television services are provided for teachers and students. This service includes on line K-12 education digital resources and Network Technical Services. These programs have been funded primarily through the K-12 Technology Initiative, which is a line item in the SDE's budget. Funding for the initiative has fluctuated in recent years, at times has been from non-recurring sources, and is subject to annual allocation decisions. Since ETV incurs recurring costs in the provision of these services, including multi-year contracts, ETV requests a direct appropriation. There are three distinct services within this request: 1) \$160,000 is requested for staff support for **StreamlineSC**, ETV's standards-based Internet video-on-demand service that gives all schools access to ETV, SDE and Discovery Education's unitedstreaming, and local school district multimedia resources. All videos are correlated to the state K-12 curriculum standards. Fifty thousand standards-based video clips and over 5,000 standards-based video programs are available to South Carolina students and teachers. Funding of this project allows the service to be provided at

no cost to all schools, including schools in rural areas which would have difficulty allocating the funding for these resources. It is also made available to private schools and home schoolers. Since the project began in the fall of 2004 there have been over 1.7 million views. ETV staff trains teachers, media and curriculum specialists on how to access and use the resources. ETV negotiated a statewide contract to provide StreamlineSC for all South Carolina schools at a per student cost of approximately \$.30 per year; 2) \$1,350,000 is requested for **Knowitall.org**, ETV's education Web portal that hosts 34 original web sites. Created in partnership with the K-12 Technology Initiative, each of the sites is tied to state and national curriculum standards. New Web sites will be created according to academic needs outlined by teachers and curriculum experts. Subject areas range from SC History to applied science and math, from Gullah culture to performing arts. The site has had more than 2 million page views this year, with total page views since its launch exceeding 10 million. The sites include Artopia, a visual and performing arts project, River Venture, a virtual trip through South Carolina from the mountains to the sea, and a civics site, Ready To Vote. Knowitall.org allows students to take virtual field trips and participate in experiments that would not be possible in many classrooms; 3) \$1,100,600 is requested for **Network Technical Services (NTS)**. NTS provides hands-on technical assistance to the schools including the planning, installation and maintenance of equipment to receive ITV/ETV programs. NTS maintains thirty-five DELC's, 1,235 K-12 satellite downlink sites, 528 receive towers, 40 transmission towers and 67 transmission systems. NTS also reviews and approves plans and specifications for television distribution systems for all new school buildings, renovations and additions to existing buildings as part of the Office of School Facilities plan review process. During the 2005-2006 school year, NTS responded to over 2,600 service requests from schools throughout the state, reviewed 24 sets of plans and specifications for school construction projects, installed/relocated 187 satellite downlink systems and relocated/removed 19 Receive towers.

During the 2005-2006 school year, there were more than 36,000 instructional programs broadcast via the DELC network and 15,000 video copies were provided to schools. More than 78,000 broadcast hours of instruction were provided to students, teachers and staff.

(3) Strategic Goal/Action Plan (*if applicable*): Use its communications technology and production capability to: Provide educational opportunities to K – 12 students, in partnership with the State Department of Education and the state's school districts

- D. Budget Program Number and Name: II.A. Public Education
- E. Agency Activity Number and Name: 825 – Pre K – 12 Educational Services
- F. Detailed Justification for Funding

1. Justification for Funding Increase: This is not a request for a funding increase. Until recent years, these services had primarily been funded from state appropriations. Due to the state budget cuts over the last five years, the budget had gradually been moved to the K-12 Technology Initiative, including FTE costs. Since funding for the K-12 Technology Initiative has fluctuated in recent years and has at times been funded from non-recurring sources, it is no longer an appropriate funding source for these ongoing services.

If this request is not funded, StreamlineSC would not be able to provide training to teachers, curriculum and media specialists throughout the state, ITV and ETV programming would not be ingested for use by the schools, and the districts throughout the state would lose a valuable standards based resource.

If Knowitall.org is not funded, ETV in partnership with SDE would no longer be able to produce web sites to support K-12 curriculum. Our ability to maintain the current website would be impaired. In-service training for teachers would be eliminated.

If NTS is not funded schools in the state would lose the educational programs ITFS and satellite deliver. NTS could no longer maintain the DELC network and satellite reception systems in the schools. NTS could no longer provide hands-on technical support to the K-12 school community.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		14.00			14.00
(b) Personal Service		1,468,694			\$1,468,694
(c) Employer Contributions		440,609			\$440,609
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		801,297			\$801,297
Total	\$ 0	\$2,710,600	\$ 0	\$ 0	\$2,710,600
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 13,421,131
Federal	\$
Other	\$ 8,100,000

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(3) Justification for New FTEs

- (a) Justification: Fourteen (14) new FTE's requested are for employees who are currently in Temporary Grant or Time-Limited Positions. These positions are funded from K – 12 Technology Initiative. These new FTE's cost a total of \$ 536,004. Additional personal service funds in the amount of \$932,690 are requested for employees in twenty-three (23) existing FTE positions and one (1) temporary position. Seven of these employees work on development of on-line educational programs to public schools in South Carolina and training public school teachers in the use of these multimedia resources, including Knowitall.org and StreamlineSC. Seventeen of these employees provide technical services to the public K-12 schools of South Carolina, including repairing and maintaining the equipment used by the schools to receive ITV/ETV programs.
- (b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Curriculum Coordinator					
(a) Number of FTEs	3.00				3.00
(b) Personal Service	125,689				\$125,689
(c) Employer Contributions	37,707				\$37,707

	State	Federal	Earmarked	Restricted	Total
Position Title: Applications Analyst					
(a) Number of FTEs	5.00				5.00
(b) Personal Service	200,555				\$200,555
(c) Employer Contributions	60,167				\$60,167

	State	Federal	Earmarked	Restricted	Total
Position Title: Production Manager					
(a) Number of FTEs	5.00				5.00
(b) Personal Service	173,710				\$173,710
(c) Employer Contributions	52,113				\$52,113

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	36,050				\$36,050
(c) Employer Contributions	10,815				\$10,815

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State	75
Federal	0
Other	0

Agency-wide Vacant FTEs as of July 31, 2006: 20

% Vacant 9 %

H. Other Comments:

A. Agency Section/Code/Name: 6/H67/Educational Television Commission

B. Priority No. 3 of 3

C. (1) Title: Radio and Television Transmission

(2) Summary Description: ETV requests \$485,000 in non-recurring funding for maintenance and repairs to its eleven television stations and eight radio stations.

(4) Strategic Goal/Action Plan (*if applicable*): Use its communications technology to:

Deliver quality public television and radio programming to meet the educational needs of South Carolinians

D. Budget Program Number and Name: II.D. Community Education

E. Agency Activity Number and Name: 826 – Educational Radio; 828 – Educational Television – National Programming; 830 – Educational Television – Local Programming

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Non-recurring funding is requested for four specific items: 1) \$225,000 is requested to match a U.S. Department of Commerce grant to replace the Charleston television transmitter. A new transmitter will provide better broadcast coverage in the Charleston area and will reduce energy and leasing costs; 2) \$200,000 is requested for roof replacement on ten transmitter buildings; 3) \$10,000 for air conditioning replacement at transmitter buildings in Spartanburg and Columbia; 4) \$50,000 for transmission spare parts. Having a strong and reliable statewide broadcast signal means more ETV users, both Radio and TV. More users directly correlates to increased membership revenue. More users also makes ETV Radio and TV a more attractive buy for underwriters. More revenue from other sources equals less reliance on state funds.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$485,000				\$485,000
Total	\$485,000	\$ 0	\$ 0	\$ 0	\$485,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 13,421,131
Federal \$
Other \$ 8,100,000

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(5) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0

(c) Employer Contributions					\$ 0
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	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

A. Agency Section/Code/Name: 6/H67/Educational Television Commission

B. Agency Activity Number and Name: 826 – Educational Radio; 824 - Agency Fundraising; 829 – Educational Services to City, County & State Government; 827 – Higher & Medical Education; 828 – Educational Television – National Programming; 830 – Educational Television – Local Programming

C. Explanation of Cost Savings Initiative: This savings is directly attributable to the allocation of Indirect Cost to each activity as specified:

Educational Radio	5.14%	\$43,643
Agency Fundraising	5.98%	\$50,798
Ed. Services to Gov	6.57%	\$55,802
Higher & Med Ed	6.36%	\$54,044
Pub TV – Nat'l	2.34%	\$27,411
Pub TV – Local	35.30%	\$36,725

Indirect Cost is an essential component of performing these activities. During the last five years of state budget reductions, ETV has thoroughly examined these items and cut these costs as much as possible. Since these costs must be incurred regardless of whether these activities are performed, ETV will attempt to increase revenue from other sources to replace state funding.

D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses	\$268,423			\$268,423

Total	\$268,423	\$ 0	\$ 0	\$268,423
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E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): Indirect Cost is an essential component of performing all of these activities. Indirect Cost includes items such as building utilities, property insurance, facility maintenance, security and janitorial services, telephones and mailroom. Since these are all costs which ETV has already reduced as much as possible, ETV will attempt to increase revenue from other sources to absorb any possible state funding reduction, thereby limiting any direct impact on customers and clients.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: Indirect Cost	\$268,423	0	0	\$268,423	0	0	0	0.00
Activity Number & Name: Various (see above)								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$268,423	\$ 0	\$ 0	\$268,423	0.00	0.00	0.00	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

A. Agency Section/Code/Name: 6/H67/Educational Television Commission

B. Agency Activity Number and Name: 824 – Agency Fundraising

C. Explanation of Lowest Priority Status: This is listed as the lowest priority because this activity does not provide direct services to customer or clients. This activity is listed as a low priority *for state funding*, because it could be funded from other sources.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	5	0	0	0	5.70	10.70
(b) Personal Service	\$238,990		0	0	\$261,340	\$500,330
(c) Employer Contributions	\$81,737		0	0	\$71,572	\$153,309
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	\$91,190	0	0	0	\$172,562	\$263,752
Total	\$411,917	\$ 0	\$ 0	\$ 0	\$505,474	\$917,391

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): This activity has minimal impact on the customers and users of ETV services. The purpose of this activity is to increase revenue for ETV, thus reducing reliance on state funds. If agency fundraising as an activity is de-emphasized, that could have an impact on ETV's ability to perform other activities, which would have an impact on customers and users.

A. Agency Section/Code/Name: 6/H67/Educational Television Commission

B. Agency Activity Number and Name: 826 – Educational Radio

C. Explanation of Lowest Priority Status: This is among the most effective and often-used activities of ETV. This activity is listed as a low priority *for state funding*, because it is an activity that could be funded from other sources.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	2	0	0	0	6.62	8.62
(b) Personal Service	\$96,807		0	0	\$329,187	\$425,994
(c) Employer Contributions	\$29,284		0	0	\$94,320	\$ 123,604
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	\$124,968	0	0	0	\$545,817	\$670,785
Total	\$251,059	\$ 0	\$ 0	\$ 0	\$969,324	\$1,220,383

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): If ETV is not able to increase funding from other sources, reduction of state funding for this activity would adversely impact users. State funding pays for employees involved in the production of radio programming. If funds were not available to pay these employees, it would impact ETV's ability to continue to produce programming relevant to South Carolina. State funds also pay Indirect and Overhead costs, which includes items such as utilities, property insurance, facility maintenance and telephones. These are costs that have already been thoroughly examined and reduced as much as possible. Since these are costs that must be incurred regardless of whether ETV performs this activity, ETV would have no choice but to fund these items from other sources.

A. Agency Section/Code/Name: 6/H67/Educational Television Commission

B. Agency Activity Number and Name: 829 – Educational Services to City, County & State Government

C. Explanation of Lowest Priority Status: This activity was at one time a well-used service of ETV. Agencies were able to save money by using ETV distance learning for employee training and required professional development, thus saving travel expense and reducing staff downtime. This activity is listed as a low priority *for state funding*, because it is an activity that could be funded from increased user fees. However, many

agencies have reduced funding for employee training due to budget cuts. If ETV was not able fund these services through increased user fees, this activity would have to be eliminated or reduced.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	11.82	0	0	0	5.08	16.90
(b) Personal Service	\$406,696		0	0	\$95,502	\$502,198
(c) Employer Contributions	\$145,349		0	0	\$23,060	\$168,409
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	\$164,161	0	0	\$196,000	\$108,482	\$468,643
Total	\$716,206	\$ 0	\$ 0	\$196,000	\$227,044	\$1,139,250

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): Currently, approximately one-fourth of the operating costs of this activity are paid from non-state sources. If ETV were not able to increase user fees, reduction of state funding for this activity would adversely impact users. State funding not only pays for employees who provide direct services to users, but also pays for employees who provide support services, including engineering maintenance, master control, record and studio support. If funds were not available to pay these employees, it would impact ETV's ability to continue to provide services to city, county and state governments. State funds also pay Indirect and Overhead costs, including items such as utilities, property insurance, facility maintenance and telephones. These are costs which have already been thoroughly examined and reduced as much as possible, so ETV would have no choice but to fund these items from other sources.

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 824 Agency Fundraising	\$411,917	0	0	0	\$505,474	\$917,391	10.70

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 826 Educational Radio	\$251,059	0	0	0	\$969,324	\$1,220,383	8.62
Activity Number & Name: 829 Educational Services to City, County & State Government	\$716,206	0	0	\$196,000	\$227,044	\$1,139,250	16.90
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$1,379,182	\$ 0	\$ 0	\$196,000	1,701,842	\$3,277,024	36.22